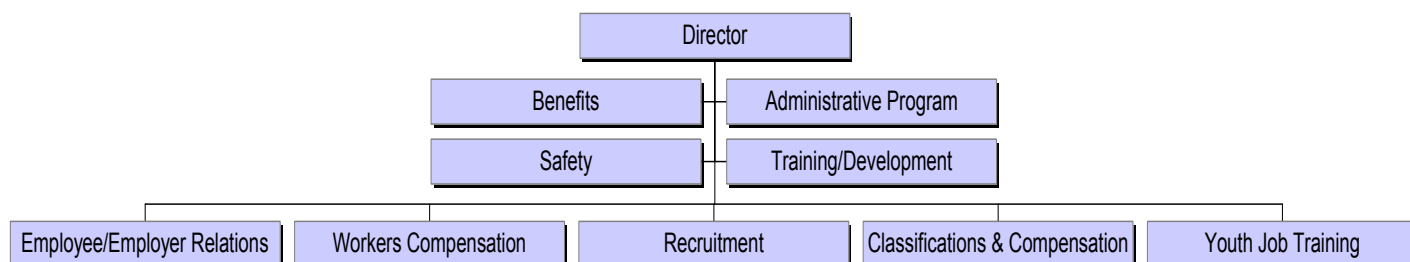


## Human Resources



### **Description of the Service**

The Human Resources Department, with 25.54 FTE employees, is responsible for the selection, appointment, advancement and separation of employees; the recognition of efficient employee service; and the provision of a reasonable degree of security for all qualified employees.

Traditional functions administered include: benefits administration, compensation, employee relations, employment, equal employment opportunity compliance, safety, training/employee development, and workers compensation.

Additionally, the department administers the Municipal Volunteer Program and special youth job training programs. Human Resources also works with the Police Department, other departments, agencies, community groups, non-profit organizations, commissions and citizens to administer the Outreach Component of Project BRIDGE gang intervention and prevention program.

### **Recent Accomplishments**

- Implemented an efficient and accurate process to retrieve, file and maintain employee personnel records, volunteer records and various Human Resources files, utilizing the Microfiche scanning System.
- Expanded accessibility of classification and salary data for use by the public and other agencies; Coordinated with Information Systems to implement the City's salary and fringe benefit resolutions on-line.
- Expanded use of the Internet by including accessibility of supplemental and application forms for specific recruitments on-line and interfaced with Human Resources Applicant Tracking System.
- Increased the number of youth served in the Job Training Program.
- Reinstigated "Brown Bag Lunch" Programs to provide information on City benefit plans and other subjects.
- Conducted citywide training for employees on workers' compensation issues and procedures.
- Developed a Benefits/Workers' Compensation Web Page on the City of Riverside web site that includes information on all benefits plans, employee costs/bargaining unit, printable forms, and hyperlinks to all providers and the State Division of Workers Compensation.
- Distributed a personalized Benefits Statement to each employee outlining the cumulative value of salary plus benefits paid for the previous year.
- Implemented a Certificate Program for Supervisors.
- Improved efficiency of the Police recruitment process by eliminating five weeks from the process through the consolidation of written and physical agility testing.
- Implemented the regular use of assessment centers as part of the selection process for all supervisory/managerial level positions.
- Revised the reclassification study request process and forms.
- Developed a five-year annual review schedule for management classifications for survey purposes.
- Conducted a citywide clerical series study resulting in updated job specifications, job titles and compensation; allocated employees to the new structure.

## Human Resources

### Mission Statement

The mission of the Human Resources Dept is to administer a professional and effective Employment Program, Safety and Training Program and Benefits Program for the organization and general public, in order that the organization attract, retain, train and motivate a competent workforce. Also, to provide Awareness Programs to educate the general public on local government career options and public services to build good community relations and to establish a more informed applicant pool.

### Council Priorities Addressed

- Multicultural Community
- More Effective Communication with the Public
- Public Safety

### Major 2002/03 Priorities

- Increase the percentage of internal customers rating the overall services of the Human Resources Dept. as “good” or “excellent” to 80%.
- Implement an automated system for tracking and reporting the status of personnel requisitions.
- Internally develop professional promotional/marketing materials for public safety recruitments.
- Expand accessibility of classification/compensation information through the Internet to include job descriptions.
- Implement selected citywide CD Rom or Internet based training programs that employees can complete at their workstation. .
- Develop a citywide safety manual for employees.
- Decrease the recidivism of Project BRIDGE participants by 10%
- Establish Safety Award for an individual or work group as part of the city-wide Employment Achievement Awards Program
- Research and implement a new method of recognizing City of Riverside Municipal Volunteers

### **Programs and Program Goals**

#### **FY 2002/03**

**Administrative:** To provide policy direction/leadership/vision, administration and fiscal management to enable the Department to achieve program outcomes while complying with federal, state, local, and other requirements.

**Benefits:** To administer the City Benefits Program so that the plans provide maximum benefits for dollars spent and function as a liaison for City of Riverside benefits plan participants and provide education and information to them about their available benefits.

**Classification & Compensation:** To provide departmental and citywide organizational studies and benchmark salary surveys for the organization in order that the City will be a competitive employer based on defined labor markets and have the ability to attract and retain a competent workforce.

**Employee/Employer Relations:** To negotiate, adopt, and administer agreements between the City and various employee groups/bargaining units and to provide dispute resolution activities from employees and the organization in order to promote effective communication and relations in the workforce.

**Recruitment & Selection:** To attract, test, and certify qualified applicants in compliance with federal, state and local regulations for the organization in order that departments may select high quality employees who will effectively perform City services.

## Human Resources

### Performance Measures

	Actual 2000/01	Estimated 2001/02	Target 2002/03
% of internal customers rating the overall services of the Human Resources Department as “good” or “excellent”	49%	70%	80%
# of employees recognized	339	365	350
% of customers rating benefit services as “good” or “excellent”	78%	86%	89%
% of workers compensation claims processed with penalty	7%	6%	5%
% of new and promoted employees who exceed minimum performance standards at the end of their probationary period	N/A	2%	3%
% of recruitments started within 5 days of receipt	N/A	90%	95%
% of positions filled within 60 days	N/A	70%	75%
% reduction in loss time injury rates	N/A	5%	5%
% of participants rating training as useful and state they have applied their new learning on the job	N/A	80%	85%
% of participants who rated the job training program as being useful in finding gainful employment	N/A	75%	80%

### Programs and Program Goals

**Safety Program:** To provide coordination and oversight of state and federally mandated safety and environmental programs for the organization and its employees in order to ensure a safe and healthful work environment.

**Training/Development Program:** To provide skill, supervisory, professional development and safety training for current and new employees in order that they may maintain and improve their skills thereby increasing departmental effectiveness.

**Workers Compensation Program:** To provide timely and accurate state mandated workers compensation benefits for eligible injured workers in order to comply with federal, state and local regulations while mitigating costs to the City of Riverside.

**Youth Job Training/Career Awareness Programs:** To provide job readiness training and career awareness opportunities to Riverside’s young people in order that they become exposed to career opportunities and obtain job readiness skills to become employable citizens of Riverside.

## Human Resources

**Department Summary**

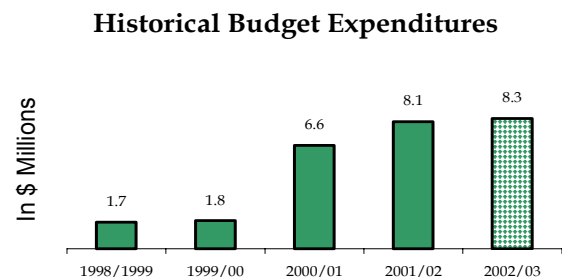
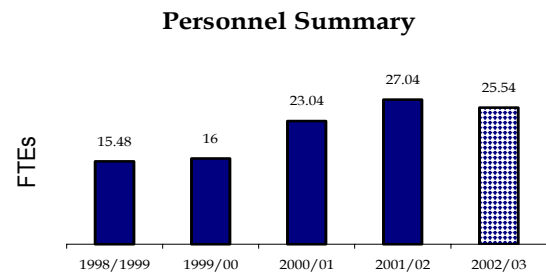
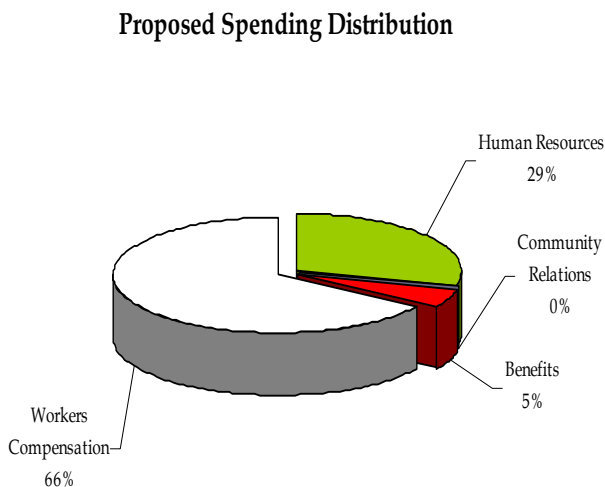
<b>Budget Summary</b>	<b>Actual 2000/01</b>	<b>Budget 2001/02</b>	<b>Proposed 2002/03</b>	<b>Change</b>
Personnel Services	1,425,943	1,722,811	1,746,054	1.3%
Non-Personnel	4,283,245	5,337,746	5,665,734	6.1%
Special Projects	127,927	352,574	285,574	-19.0%
Equipment Outlay	101,662	5,700	0	---
<i>Direct Operating</i>	<u>5,938,777</u>	<u>7,418,831</u>	<u>7,697,362</u>	<u>3.8%</u>
Debt Service	0	0	0	---
Capital Outlay	0	0	0	---
Charge From Others	622,555	694,026	586,065	-15.6%
<i>Gross Budget</i>	<u>6,561,332</u>	<u>8,112,857</u>	<u>8,283,427</u>	<u>2.1%</u>
Charge To Others	<u>(1,932,129)</u>	<u>(2,480,881)</u>	<u>(2,803,978)</u>	<u>13.0%</u>
<b>Net Budget</b>	<b>4,629,203</b>	<b>5,631,976</b>	<b>5,479,449</b>	<b>-2.7%</b>

**Expenditure Summary (Gross Budget)**

Human Resources	1,860,847	2,229,867	2,382,449	6.8%
Community Relations	329,189	337,847	21,735	-93.6%
Benefits	191,660	251,014	421,529	67.9%
Workers Compensation Trust	4,179,636	5,294,129	5,457,714	3.1%

<b>Expenditure Total</b>	<u>6,561,332</u>	<u>8,112,857</u>	<u>8,283,427</u>	<u>2.1%</u>
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<b>Personnel Summary</b>	23.04	27.04	25.54	(1.50)
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**Program Summary**

## Annual Budget

Department / Section: Human Resources / Human Resources-Admin

102 - 210000

Object	GL Key	Description	Actual 2000/01	Budgeted 2001/02	Amended 2001/02	Proposed 2002/03	% Budget Change
411100	2100000	Salaries-Regular	691,901	845,748	845,748	903,042	6 %
411100	9111900	OJJDP Employment Dev & Train	625	0	0	0	---
411110	2100000	Salaries-Temp & Part Time	1,547	2,247	2,247	2,632	17 %
411110	9111900	OJJDP Employment Dev & Train	3,082	0	3,601	0	---
411410	2100000	Vacation Payoff	15,295	0	0	0	---
411430	2100000	Compensatory Time Payoff	326	0	0	0	---
412000	2100000	Emp Pension & Benefits	159,041	224,817	224,817	270,416	20 %
412000	9111900	OJJDP Employment Dev & Train	64	0	462	0	---
413120	2100000	OT at 1.5 Rate	51	0	0	0	---
<b>Personnel Services Total</b>			<b>871,935</b>	<b>1,072,812</b>	<b>1,076,875</b>	<b>1,176,090</b>	<b>9 %</b>
421000	2100000	Professional Services	63,406	78,800	75,161	142,079	80 %
421000	9111900	OJJDP Employment Dev & Train	0	0	1,200	0	---
421100	2100000	Outside Legal Svcs	136,783	50,688	50,688	50,688	%
422000	2100000	Utility Services	16,147	17,100	17,100	17,100	%
422000	9111900	OJJDP Employment Dev & Train	72	0	106	0	---
423000	2100000	Rentals & Transport	232,692	249,819	249,819	252,508	1 %
423000	9111900	OJJDP Employment Dev & Train	0	0	94	0	---
424000	2100000	Maint & Repairs	1,955	1,970	1,970	1,970	%
425000	2100000	Office Exp & Supplies	54,792	72,215	67,316	71,715	( ) %
425000	9111900	OJJDP Employment Dev & Train	0	0	313	0	---
425200	2100000	Periodicals/Dues	2,443	2,255	2,255	2,255	%
426000	2100000	Materials & Supplies	1,967	1,000	1,000	1,000	%
427100	2100000	Travel & Meeting	3,369	8,270	8,270	8,270	%
427100	9111900	OJJDP Employment Dev & Train	38	0	333	0	---
427200	2100000	Training	0	2,545	3,386	0	---
427200	9111900	OJJDP Employment Dev & Train	0	0	187	0	---
428400	2100000	Insurance/All Other	28,749	22,820	22,820	24,008	5 %
428420	2100000	Insurance Charges - Direct	44	196	196	150	(23) %
<b>Non-personnel Expenses Total</b>			<b>542,462</b>	<b>507,678</b>	<b>502,215</b>	<b>571,743</b>	<b>12 %</b>
440110	9111900	OJJDP Employment Dev & Train	0	0	2,179	0	---
440210	9113600	Technical Assistance	4,961	0	1,039	0	---
440210	9308300	Walk Riverside	1,136	0	8,864	0	---
450008	2100000	Model Deaf Community Program	1,065	3,000	4,934	3,000	%
450338	2100000	Drug & Alcohol Testing Program	13,083	14,000	14,917	14,000	%
450339	2100000	Reset Program	588	1,500	2,412	1,500	%
452003	2100000	Volunteer Coordination Program	2,602	3,000	3,397	3,000	%
452004	2100000	City-Wide Employee Training	34,670	240,000	203,580	190,000	(20) %
452005	2100000	Education Reimbursement Prog	0	0	50,000	50,000	---
452011	2100000	Employee Recognition Program	8,944	13,870	27,751	13,870	%
<b>Special Projects Total</b>			<b>67,052</b>	<b>275,370</b>	<b>319,073</b>	<b>275,370</b>	<b>---</b>
462300	2100000	Office Furniture & Equipment	45,591	1,200	4,900	0	---
462300	9734800	Software Implementation	21,812	0	0	0	---
462308	2100000	Office Furn & Eq-Computer Acqu	0	4,500	12,150	0	---
<b>Equipment Outlay Total</b>			<b>67,404</b>	<b>5,700</b>	<b>17,050</b>	<b>0</b>	<b>---</b>
440301	9754200	Optical Imaging Program	0	0	11,079	0	---

## Annual Budget

**Department / Section:** Human Resources / Human Resources-Admin  
102 - 210000

Object	GL Key	Description	Actual 2000/01	Budgeted 2001/02	Amended 2001/02	Proposed 2002/03	% Budget Change
<b>Capital Outlay Total</b>			<b>0</b>	<b>0</b>	<b>11,079</b>	<b>0</b>	<b>---</b>
881100	2100000	General Fund Allocation Chgs	47,209	56,989	56,989	60,477	6 %
881200	2100000	Central Svc Allocation Chgs	252,973	289,181	289,181	275,017	(4) %
882101	2100000	Annual Utilization Chgs 101 Fd	11,791	11,841	11,841	13,456	13 %
882102	2100000	Annual Utilization Chgs 102 Fd	0	10,296	10,296	10,296	%
884101	2100000	General Fund Charges	20	0	0	0	---
<b>Charges From Others Total</b>			<b>311,993</b>	<b>368,307</b>	<b>368,307</b>	<b>359,246</b>	<b>(2) %</b>
891200	2100000	Cent Service Allocation Chrges	(1,737,753)	(2,207,470)	(2,207,470)	(2,382,449)	7 %
892101	2100000	Annual Utiliztn Chgs to 101 Fd	0	(22,397)	(22,397)	0	---
894102	2100000	Interfund Svcs-Centrl Svcs Fd	929	0	0	0	---
<b>Charges to Others Total</b>			<b>(1,736,823)</b>	<b>(2,229,867)</b>	<b>(2,229,867)</b>	<b>(2,382,449)</b>	<b>6 %</b>
<b>Net Budget</b>			<b>124,023</b>	<b>0</b>	<b>64,733</b>	<b>0</b>	<b>---</b>

## Annual Budget

**Department / Section:** Human Resources / Human Res-Community Relations  
101 - 211000

Object	GL Key	Description	Actual 2000/01	Budgeted 2001/02	Amended 2001/02	Proposed 2002/03	% Budget Change
411100	2110000	Salaries-Regular	85,687	84,245	0	0	---
411110	2110000	Salaries-Temp & Part Time	28,009	28,700	6,510	10,497	(63) %
412000	2110000	Emp Pension & Benefits	19,734	23,863	438	755	(96) %
<b>Personnel Services Total</b>			<b>133,430</b>	<b>136,808</b>	<b>6,948</b>	<b>11,252</b>	<b>(91) %</b>
421000	2110000	Professional Services	1,659	0	0	0	---
422000	2110000	Utility Services	1,418	1,950	0	0	---
423000	2110000	Rentals & Transport	6,531	6,200	8,500	0	---
425000	2110000	Office Exp & Supplies	3,389	4,430	0	0	---
426000	2110000	Materials & Supplies	5	0	0	0	---
427100	2110000	Travel & Meeting	661	550	0	0	---
428400	2110000	Insurance/All Other	4,303	3,040	176	279	(90) %
428600	2110000	Public Liability Claims	0	0	300	0	---
<b>Non-personnel Expenses Total</b>			<b>17,969</b>	<b>16,170</b>	<b>8,976</b>	<b>279</b>	<b>(98) %</b>
440210	2110000	Operating Grants	258	0	0	0	---
450003	2110000	Youth Service Center	16,666	20,000	3,333	0	---
450004	2110000	BRIDGE	0	10,204	10,204	10,204	%
450009	2110000	Black History Month	5,000	5,000	0	0	---
450017	2110000	Cinco De Mayo	3,518	5,000	0	0	---
450021	2110000	Volunteer Center	30,000	30,000	0	0	---
450051	2110000	Human Relations Comm	5,430	7,000	69	0	---
<b>Special Projects Total</b>			<b>60,874</b>	<b>77,204</b>	<b>13,606</b>	<b>10,204</b>	<b>(86) %</b>
881100	2110000	General Fund Allocation Chgs	25,944	27,577	27,577	0	---
881200	2110000	Central Svc Allocation Chgs	90,971	57,691	57,691	0	---
882102	2110000	Annual Utilization Chgs 102 Fd	0	22,397	22,397	0	---
<b>Charges From Others Total</b>			<b>116,915</b>	<b>107,665</b>	<b>107,665</b>	<b>0</b>	<b>---</b>
894101	2110000	Interfund Svcs-General Fund	(804)	0	0	0	---
894102	2110000	Interfund Svcs-Centr Srvcs Fd	(2,840)	0	0	0	---
<b>Charges to Others Total</b>			<b>(3,645)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
<b>Net Budget</b>			<b>325,544</b>	<b>337,847</b>	<b>137,195</b>	<b>21,735</b>	<b>(93) %</b>

## Annual Budget

**Department / Section:** Human Resources / Human Resources-Benefits  
102 - 211500

Object	GL Key	Description	Actual 2000/01	Budgeted 2001/02	Amended 2001/02	Proposed 2002/03	% Budget Change
411100	2115000	Salaries-Regular	152,994	184,386	184,386	197,874	7 %
411410	2115000	Vacation Payoff	1,864	0	0	0	---
411430	2115000	Compensatory Time Payoff	979	0	0	0	---
412000	2115000	Emp Pension & Benefits	32,369	49,157	49,157	60,013	22 %
413120	2115000	OT at 1.5 Rate	511	0	0	0	---
<b>Personnel Services Total</b>			<b>188,720</b>	<b>233,543</b>	<b>233,543</b>	<b>257,887</b>	<b>10 %</b>
421000	2115000	Professional Services	0	0	0	145,000	---
422000	2115000	Utility Services	1,832	1,700	1,700	1,700	%
423000	2115000	Rentals & Transport	25	250	250	250	%
425000	2115000	Office Exp & Supplies	684	3,205	3,205	3,205	%
425200	2115000	Periodicals/Dues	0	200	200	200	%
427100	2115000	Travel & Meeting	228	500	500	1,000	100 %
428400	2115000	Insurance/All Other	5,660	4,962	4,962	5,246	5 %
<b>Non-personnel Expenses Total</b>			<b>8,430</b>	<b>10,817</b>	<b>10,817</b>	<b>156,601</b>	<b>1,347 %</b>
881100	2115000	General Fund Allocation Chgs	1,500	2,082	2,082	2,155	3 %
881200	2115000	Central Svc Allocation Chgs	3,865	4,572	4,572	4,886	6 %
<b>Charges From Others Total</b>			<b>5,365</b>	<b>6,654</b>	<b>6,654</b>	<b>7,041</b>	<b>5 %</b>
891200	2115000	Cent Service Allocation Chrges	(147,742)	(201,523)	(201,523)	(367,322)	82 %
892610	2115000	Annual Utiliztn Chgs to 610 Fd	(43,918)	(49,491)	(49,491)	(54,207)	9 %
<b>Charges to Others Total</b>			<b>(191,660)</b>	<b>(251,014)</b>	<b>(251,014)</b>	<b>(421,529)</b>	<b>67 %</b>
<b>Net Budget</b>			<b>10,855</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>



## Annual Budget

**Department / Section:** Human Resources / HR-Benefits-Workers' Comp  
610 - 211510

Object	GL Key	Description	Actual 2000/01	Budgeted 2001/02	Amended 2001/02	Proposed 2002/03	% Budget Change
411100	2115100	Salaries-Regular	181,126	219,135	219,135	232,448	6 %
412000	2115100	Emp Pension & Benefits	49,835	60,513	60,513	68,377	12 %
413120	2115100	OT at 1.5 Rate	895	0	0	0	---
<b>Personnel Services Total</b>			<b>231,857</b>	<b>279,648</b>	<b>279,648</b>	<b>300,825</b>	<b>7 %</b>
421000	2115100	Professional Services	182,945	127,000	145,973	109,851	(13) %
422000	2115100	Utility Services	5,728	6,912	6,912	6,912	%
423000	2115100	Rentals & Transport	712	2,101	2,101	2,051	(2) %
424000	2115100	Maint & Repairs	535	2,250	2,250	2,250	%
425000	2115100	Office Exp & Supplies	39,075	27,120	34,120	27,120	%
425200	2115100	Periodicals/Dues	2,175	1,575	1,575	1,442	(8) %
426000	2115100	Materials & Supplies	3,166	5,300	5,300	5,300	%
427100	2115100	Travel & Meeting	3,976	3,885	7,885	3,885	%
427200	2115100	Training	1,268	2,800	2,800	2,800	%
428100	2115100	Adjuster Service Fees	300	10,000	10,000	10,000	%
428200	2115100	Legal Fees	280,268	397,347	514,426	397,347	%
428300	2115100	Excess Insurance Premium	56,226	75,000	198,750	225,000	200 %
428400	2115100	Insurance/All Other	3,722	2,895	2,895	3,442	18 %
428420	2115100	Insurance Charges - Direct	0	25	25	15	(40) %
428510	2115100	Paid Claims - Medical	1,502,106	1,811,250	1,811,250	1,811,250	%
428521	2115100	Claims-Temp Disability	70,568	150,000	150,000	150,000	%
428522	2115100	Claims-Perm Disability	1,369,394	1,781,181	1,781,181	1,781,181	%
428523	2115100	Paid Claims-Widow's Health Ben	0	0	9,500	18,825	---
428530	2115100	Rehabilitation	83,449	250,000	229,500	232,000	(7) %
428540	2115100	Life Pension	29,001	45,000	45,000	45,000	%
428550	2115100	Death Benefits	59,831	76,440	76,440	76,440	%
447300	2115100	State Funding Assessment	19,932	25,000	25,000	25,000	%
<b>Non-personnel Expenses Total</b>			<b>3,714,383</b>	<b>4,803,081</b>	<b>5,062,883</b>	<b>4,937,111</b>	<b>2 %</b>
462308	2115100	Office Furn & Eq-Computer Acqu	34,258	0	0	0	---
<b>Equipment Outlay Total</b>			<b>34,258</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
881100	2115100	General Fund Allocation Chgs	14,682	20,022	20,022	21,252	6 %
881200	2115100	Central Svc Allocation Chgs	129,682	141,887	141,887	144,319	1 %
882102	2115100	Annual Utilization Chgs 102 Fd	43,918	49,491	49,491	54,207	9 %
<b>Charges From Others Total</b>			<b>188,282</b>	<b>211,400</b>	<b>211,400</b>	<b>219,778</b>	<b>3 %</b>
<b>Net Budget</b>			<b>4,168,781</b>	<b>5,294,129</b>	<b>5,553,931</b>	<b>5,457,714</b>	<b>3 %</b>